

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Board of Medicine administers and enforces state laws regarding licensure of persons engaged in the practice of medicine and surgery, osteopathic medicine and surgery, registration and licensure of physical therapists, physical therapy assistants, physician's assistants, supervising physicians of nurse practitioners and physician assistants, occupational therapists and occupational therapy assistants, emergency medical technicians (ambulance and paramedic), athletic trainers, and, in cooperation with the Board of Nursing, registered nurse practitioners.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1202							
Dedicated	12.50	571,000	691,400	28,800	0	0	1,291,200
Total	12.50	571,000	691,400	28,800	0	0	1,291,200
FY 2002 Total Appropriation							
Dedicated	12.50	571,000	691,400	28,800	0	0	1,291,200
Total	12.50	571,000	691,400	28,800	0	0	1,291,200
FY 2002 Estimated Expenditures							
Dedicated	12.50	571,000	691,400	28,800	0	0	1,291,200
Total	12.50	571,000	691,400	28,800	0	0	1,291,200
Base Adjustments							
8.41 Removal of One-Time Expenditures:							
Dedicated	0.00	0	(32,800)	(28,800)	0	0	(61,600)
Total	0.00	0	(32,800)	(28,800)	0	0	(61,600)
FY 2003 Base							
Dedicated	12.50	571,000	658,600	0	0	0	1,229,600
Total	12.50	571,000	658,600	0	0	0	1,229,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	2,700	0	0	0	0	2,700
Total	0.00	2,700	0	0	0	0	2,700
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: This decision unit would allow for the replacement of two computers (\$3,700), three printers (\$1,500), and two lateral filing cabinets (\$1,300).							
Dedicated	0.00	0	0	6,500	0	0	6,500
Total	0.00	0	0	6,500	0	0	6,500
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	900	0	0	0	900
Total	0.00	0	900	0	0	0	900

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	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
Dedicated	12.50	573,700	659,500	6,500	0	0	1,239,700
Total	12.50	573,700	659,500	6,500	0	0	1,239,700
Program Enhancements							
12.01 Additional Quality Assurance Specialist: This decision unit provides for one full-time employee in response to the recommendations of the Office of Performance Evaluation. The recommendations of the Office of Performance Evaluations included expanding the scope and depth of investigations and called for a more proactive approach to identify and monitor medical practice problems. The decision unit also includes a one-time Capital Outlay for a work station.							
Dedicated	1.00	51,400	0	5,000	0	0	56,400
Total	1.00	51,400	0	5,000	0	0	56,400
FY 2003 Total Governor's Recommendation							
Dedicated	13.50	625,100	659,500	11,500	0	0	1,296,100
Total	13.50	625,100	659,500	11,500	0	0	1,296,100